

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 7, 2006
7-269 (04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,223	0	209	1,014	169	169	169	169	169	169	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,049	0	2,443	6,606	1,101	1,101	1,101	1,101	1,101	1,101	0
Construction	150	0	0	150	25	25	25	25	25	25	0
Other	1,500	0	0	1,500	250	250	250	250	250	250	0
Total	11,922	0	2,652	9,270	1,545	1,545	1,545	1,545	1,545	1,545	0

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	11,801	0	2,531	9,270	1,545	1,545	1,545	1,545	1,545	1,545	0
State Aid	121	0	121	0	0	0	0	0	0	0	0
Rental Income - General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies." The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to addition of FY11 and FY12 to this ongoing program, and infrastructure maintenance initiative.

STATUS

ONGOING

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

FISCAL NOTE

Increase in FY06 due to Infrastructure Task Force (\$250,000 P&P Bonds) and transfer from proposed FY06 Operating Budget (\$120,000) P&P Bonds). In FY06, \$15,000 P&P Bonds transferred to National Capital Trolley Museum from PLAR: LP Athletic Field Rehab.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		9,722
Present Cost Estimate		11,922

Appropriation Request	FY07	1,545
Appropriation Req. Est.	FY08	1,545
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		2,652
Expenditures/		
Encumbrances		312
Unencumbered Balance		2,340

Partial Closeout Thru	FY04	8,291
New Partial Closeout	FY05	1,404
Total Partial Closeout		9,695

COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740
Trails: Hard Surface Renovation, PDF 888754
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

